

FY2016 ANNUAL CAPITAL BUDGET

University of Minnesota

Annual Capital Budget Definitions by Funding Source

Local Funds

These funds have been allocated to or generated by colleges and departments, including state appropriations, tuition, internal and external sales, and other unrestricted funds.

Grants / Gifts

Grant and gift funds are provided to the University to support specific construction projects.

Institutional Funds

This category of resources represents a broad array of funds from within the University including, but not limited to, funds allocated from the internal loan pool, central reserves, prior year balances, and funds budgeted annually for specific repair and replacement projects.

State Debt

These funds are provided from State sold bond proceeds for use on legislatively authorized projects.

University Debt

These funds come from the sale of bonds issued by the University. The source of the debt service payment varies by project

UNIVERSITY OF MINNESOTA

Annual Capital Improvement Budget

Project Funding Report

UNIVERSITY OF MINNESOTA

Funding Report

Academic Affairs

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt	Comments
<i>Academic Affairs</i>									
3271	Northrop	Organ Restoration and Re-installation	\$3,200	\$0	\$3,200	\$0	\$0	\$0	
<i>College of Food, Ag, and Natural Sciences</i>									
3239	WCROC	Dairy Barn Equipment Upgrades	\$513	\$0	\$513	\$0	\$0	\$0	
<i>College of Science and Engineering</i>									
3245	Mechanical Engineering	North Wing Lab Renovations	\$5,045	\$5,045	\$0	\$0	\$0	\$0	
<i>College of Veterinary Medicine</i>									
3274	New Facility	Willmar Poultry Testing Laboratory	\$8,529	\$0	\$0	\$0	\$8,529	\$0	FY15 State Bonding Bill
3224	New Facility	Veterinary Isolation Facility Replacement	\$29,500	\$2,500	\$0	\$0	\$18,000	\$9,000	FY15 State Bonding Bill
3226	Vet Med North	Preventative Medicine & Wellness Ctr	\$3,200	\$3,200	\$0	\$0	\$0	\$0	
3227	Animal Sci/Vet Med	3rd Floor Lab Renovation	\$1,197	\$1,197	\$0	\$0	\$0	\$0	
<i>Medical School</i>									
3275	New Facility	Health Sciences Facility Design	\$10,000	\$0	\$0	\$0	\$0	\$10,000	
			\$61,184	\$11,942	\$3,713	\$0	\$26,529	\$19,000	

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Funding Report

Athletics

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt	Comments
<i>Intercollegiate Athletics</i>									
3261	TC Campus	R&R - Athletics	\$1,350	\$1,350	\$0	\$0	\$0	\$0	
3257	Mariucci Arena	Locker Room Renovation	\$4,382	\$0	\$4,382	\$0	\$0	\$0	
			\$5,732	\$1,350	\$4,382	\$0	\$0	\$0	

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Funding Report

Duluth Campus

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt	Comments
<i>Academic Affairs</i>									
3251	Cina Hall	Remodel First Floor	\$1,500	\$1,500	\$0	\$0	\$0	\$0	
<i>Auxiliary Services</i>									
3253	Res Hall Dining Center	Renovate Food Service Area	\$2,500	\$2,500	\$0	\$0	\$0	\$0	Amendment
3249	UMD Campus	R&R - Student Life	\$1,650	\$1,650	\$0	\$0	\$0	\$0	
<i>Facilities Management</i>									
3250	UMD Campus	R&R - Facilities Management	\$3,000	\$3,000	\$0	\$0	\$0	\$0	
3254	Research Lab Bldg	Restore Oregon Creek	\$600	\$0	\$0	\$600	\$0	\$0	Insurance Claim Proceeds
<i>Intercollegiate Athletics</i>									
3252	Griggs Field	Replace Field Turf	\$1,000	\$1,000	\$0	\$0	\$0	\$0	
			\$10,250	\$9,650	\$0	\$600	\$0	\$0	

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Funding Report

University Services

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt	Comments
<i>Facilities Management</i>									
3272	Food Operations	Programmatic Renovations	\$650	\$650	\$0	\$0	\$0	\$0	
3264	TC Campus	R&R - Twin Cities	\$9,966	\$9,966	\$0	\$0	\$0	\$0	
3265	TC Campus	R&R - Utility Infrastructure	\$7,537	\$7,537	\$0	\$0	\$0	\$0	
3266	TC Campus	R&R - Energy Conservation	\$2,900	\$900	\$0	\$2,000	\$0	\$0	
<i>Housing & Residential Life</i>									
3231	TC Campus	R&R - Housing and Residential Life	\$21,023	\$21,023	\$0	\$0	\$0	\$0	
<i>Parking and Transportation Services</i>									
3235	TC Campus	R&R - Parking Infrastructure	\$3,533	\$3,533	\$0	\$0	\$0	\$0	
3236	TC Campus	Transportation Infrastructure	\$2,580	\$2,580	\$0	\$0	\$0	\$0	
3269	Lot C73 / ACC	Parking Lot Development	\$800	\$800	\$0	\$0	\$0	\$0	
<i>University Dining Services</i>									
3234	TC Campus	R&R - Dining Services	\$3,790	\$3,790	\$0	\$0	\$0	\$0	
<i>University Services Admin</i>									
3270	Donhowe	Work + Phase II	\$1,000	\$1,000	\$0	\$0	\$0	\$0	Amendment
			\$53,779	\$51,779	\$0	\$2,000	\$0	\$0	

UNIVERSITY OF MINNESOTA

Funding Report

Report Summary

Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt
\$130,945	\$74,721	\$8,095	\$2,600	\$26,529	\$19,000

UNIVERSITY OF MINNESOTA

Annual Capital Improvement Budget

Project Description Report

The following project information sheets, ordered by file number, provide brief descriptions of each project.

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Project Description Report

3224 Veterinary Isolation Facility Replacement

Vice President: Academic Affairs

RRC: College of Veterinary Medicine

Campus: Twin Cities

RRC Contact: Ames, T.

Facility: New Facility

Project Manager: Nickel, P.

Total Cost: \$29,500

Description: This project will create a biocontainment facility for the College of Veterinary Medicine to house and perform research with large animals and pathogenic agents. The initial program definition, which will be confirmed in predesign, has suggested a 38,500 gross square feet (GSF) facility comprised of biocontainment laboratories, large animal isolation space and a small animal vivarium. The existing Veterinary Isolation Buildings will be demolished following the construction of this building.

3226 Preventative Medicine & Wellness Ctr

Vice President: Academic Affairs

RRC: College of Veterinary Medicine

Campus: Twin Cities

RRC Contact: Ames, T.

Facility: Vet Med North

Project Manager: Nickel, P.

Total Cost: \$3,200

Description: This project will renovate 6500 sq ft of existing VMC space to support growth areas in Preventive Medicine and Urgent Care. The three main goals of this project are to 1) create a treatment room to support the preventive medicine program, 2) provide additional exam rooms and student rounds room dedicated for student learning, and 3) create a welcoming lobby environment that is comfortable and safe for humans and animals.

3227 3rd Floor Lab Renovation

Vice President: Academic Affairs

RRC: College of Veterinary Medicine

Campus: Twin Cities

RRC Contact: Ames, T.

Facility: Animal Sci/Vet Med

Project Manager: Nickel, P.

Total Cost: \$1,197

Description: This project will renovate 2,600 sq ft of research labs in AS/VM. The three main goals of this project are to 1) create a secure space that meets the accreditation needs of NIH and USDA (current lab spaces do not), 2) provide open and updated laboratory space, and 3) create space within the program that allows and encourages collaboration across multiple disciplines.

UNIVERSITY OF MINNESOTA

Project Description Report

3231 R&R - Housing and Residential Life

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$21,023

Description: Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects in the residence halls, apartments and family student housing units on the Twin Cities campus. Notable investments in facilities for FY16 include Centennial Hall for HVAC, Generator, and room reconfiguration and for Sanford Hall for bathroom renovations and generator upgrades.

RRC: Auxiliary Services

RRC Contact: Scheich, L.

Project Manager: Various

3234 R&R - Dining Services

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$3,790

Description: Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects in food venues on the Twin Cities campus.

RRC: Auxiliary Services

RRC Contact: Scheich, L.

Project Manager: Various

3235 R&R - Parking Infrastructure

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$3,533

Description: Funding authorized in this request will be used for parking facility and infrastructure improvements and repair and replacement projects on the Twin Cities campus, including improvements to surface parking, structured parking, emergency generators, and elevators.

RRC: Auxiliary Services

RRC Contact: Scheich, L.

Project Manager: Various

UNIVERSITY OF MINNESOTA

Project Description Report

3236 Transportation Infrastructure

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$2,580

Description: Funding authorized in this request will be used for transportation infrastructure improvements and and repair and replacement projects on the Twin Cities campus, including improvements to streets, sidewalks, bridges, building linkages, and safety systems.

RRC: Auxiliary Services

RRC Contact: Scheich, L.

Project Manager: Various

3239 Dairy Barn Equipment Upgrades

Vice President: Academic Affairs

Campus: WC ROC - Morris

Facility: WCROC

Total Cost: \$513

Description: This project will add renewable energy sources to the existing West Central Research and Outreach Center (WCROC) Dairy Facilities. Infrastructure enhancements will include solar thermal collectors, solar electric panels (54 kW nameplate generation capacity), and a small-scale wind turbine (20 kW nameplate generation capacity). The WCROC Dairy will be a dynamic model for clean energy production and use.

RRC: College of Food, Agriculture and Natural Sciences

RRC Contact: Buhr, B.

Project Manager: TBD

3245 North Wing Lab Renovations

Vice President: Academic Affairs

Campus: Twin Cities

Facility: Mechanical Engineering

Total Cost: \$5,045

Description: This project will renovate approximately 30,000 square feet of lab space in the North Wing of the Mechanical Engineering building. The project scope consists of: (1) upgrading and remodeling undergraduate teaching laboratories and student collaborative spaces on Levels 1-4 and (2) renovating research labs on levels 3 and 4.

RRC: College of Science and Engineering

RRC Contact: Crouch, S.

Project Manager: Dickie, T.

UNIVERSITY OF MINNESOTA

Project Description Report

3249 R&R - Student Life

Vice President: Duluth Campus

Campus: Duluth

Facility: UMD Campus

Total Cost: \$1,650

Description: Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects in the residence halls, apartments and other student service facilities on the Duluth campus.

RRC: Duluth Campus

RRC Contact: Black, L.

Project Manager: Rashid, J.

3250 R&R - Facilities Management

Vice President: Duluth Campus

Campus: Duluth

Facility: UMD Campus

Total Cost: \$3,000

Description: Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects on the Duluth campus.

RRC: Duluth Campus

RRC Contact: Black, L.

Project Manager: Rashid, J.

3251 Remodel First Floor

Vice President: Duluth Campus

Campus: Duluth

Facility: Cina Hall

Total Cost: \$1,500

Description: This project will renovate portions of the first floor of Cina Hall for the American Indian Learning Resource Center (AILRC).

RRC: Duluth Campus

RRC Contact: Black, L.

Project Manager: Rashid, J.

UNIVERSITY OF MINNESOTA

Project Description Report

3252 Replace Field Turf

Vice President: Duluth Campus

Campus: Duluth

Facility: Griggs Field

Total Cost: \$1,000

Description: This project will replace the turf on Griggs Field. Included in this is the removal of existing turf, regrading, shock layer, and replacement turf.

RRC: Duluth Campus

RRC Contact: Black, L.

Project Manager: Rashid, J.

3253 Renovate Food Service Area

Vice President: Duluth Campus

Campus: Duluth

Facility: Res Hall Dining Center

Total Cost: \$2,500

Description: This capital budget amendment increases the funding for the UMD Residence Hall Dining Center project by \$2,500 for a new project total of \$5,250. The scope of the project has been expanded to include enhanced servery space and equipment, as well as the redesign of the passageway and meeting rooms. The dollars in this amendment will allow redesign of the entire footprint of the facility.

RRC: Duluth Campus

RRC Contact: Black, L.

Project Manager: Rashid, J.

3254 Restore Oregon Creek

Vice President: Duluth Campus

Campus: Duluth

Facility: Research Lab Bldg

Total Cost: \$600

Description: This project will restore retaining walls along the Oregon Creek's banks at the UMD Research Laboratory Building site. These retaining walls were damaged during the flood event in June 2012. It is expected that insurance proceeds will cover the cost of this project.

RRC: Duluth Campus

RRC Contact: Black, L.

Project Manager: Rashid, J.

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Project Description Report

3257 Locker Room Renovation

Vice President: Athletics
Campus: Twin Cities
Facility: Mariucci Arena
Total Cost: \$4,382
Description: This project will remodel the Men's Hockey Locker Room and team support areas to include new Locker Room, Training Room, Team Lounge and Film Room.

RRC: Intercollegiate Athletics
RRC Contact: Teague, N.
Project Manager: Dickie, T.

3261 R&R - Athletics

Vice President: Athletics
Campus: Twin Cities
Facility: TC Campus
Total Cost: \$1,350
Description: Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects in athletics venues on the Twin Cities campus.

RRC: Intercollegiate Athletics
RRC Contact: Ellison, S.
Project Manager: Various

3264 R&R - Twin Cities

Vice President: University Services
Campus: Twin Cities
Facility: TC Campus
Total Cost: \$9,966
Description: Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects on the Twin Cities campus.

RRC: Facilities Management
RRC Contact: Berthelsen, M.
Project Manager: Various

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Project Description Report

3265 R&R - Utility Infrastructure

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$7,537

Description: Funding authorized in this request will be used for utility infrastructure improvements, and repair and replacement projects on the Twin Cities campus.

RRC: Facilities Management

RRC Contact: Berthelsen, M.

Project Manager: Various

3266 R&R - Energy Conservation

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$2,900

Description: Funding authorized in this request will be used on the Twin Cities campus to enhance the energy efficiency of the buildings and infrastructure on the Twin Cities campus.

RRC: Facilities Management

RRC Contact: Berthelsen, M.

Project Manager: Various

3269 Parking Lot Development

Vice President: University Services

Campus: Twin Cities

Facility: Lot C73 / ACC

Total Cost: \$800

Description: Funding authorized in this request will be used to develop surface parking on the Ambulatory Care Center site.

RRC: Auxiliary Services

RRC Contact: Scheich, L.

Project Manager: Johnson, R.

UNIVERSITY OF MINNESOTA

Project Description Report

3270 Work + Phase II

Vice President: University Services

Campus: Twin Cities

Facility: Donhowe

Total Cost: \$1,000

Description: This project will extend the Alternative Workspace pilot program recently completed on the ground floor of the Donhowe Building through the remainder of the building. This project was originally approved with the FY15 capital budget for a total of \$2.9M. This amendment will bring the total of the project to \$3.9M.

RRC: University Services

RRC Contact: Wheelock, P.

Project Manager: Ross, K.

3271 Organ Restoration and Re-installation

Vice President: Academic Affairs

Campus: Twin Cities

Facility: Northrop

Total Cost: \$3,200

Description: This project will restore and re-install the organ back into the renovated Northrop Auditorium.

RRC: Academic Affair and Provost

RRC Contact: Tschida, C.

Project Manager: Wegner, R.

3272 Programmatic Renovations

Vice President: University Services

Campus: Twin Cities

Facility: Food Operations

Total Cost: \$650

Description: This project will reconfigure the Sign shop space to improve work flow. Upgrade the HVAC system and exterior envelope to provide for better control of space environmental conditions in the building which will improve equipment operation and product quality. Project will also remove building features and infrastructure remaining from the original Food Ops building construction that limit the current use of the building as an office and warehouse.

RRC: Facilities Management

RRC Contact: Berthelsen, M.

Project Manager: Dehaan, C.

UNIVERSITY OF MINNESOTA

Project Description Report

3274 Willmar Poultry Testing Laboratory

Vice President: Academic Affairs

RRC: College of Veterinary Medicine

Campus: Minnesota Poultry Testing Lab

RRC Contact: Ames, T.

Facility: New Facility

Project Manager: TBD

Total Cost: \$8,529

Description: This project will design, construct, furnish, and equip the expansion and renovation of the Minnesota Poultry Testing Laboratory in Willmar. Facility upgrades will substantially improve the laboratory's efficiency and ability to meet testing requirements, respond to avian influenza and other diseases of poultry, and more effectively serve its client base.

3275 Health Sciences Facility Design

Vice President: Academic Affairs

RRC: Medical School

Campus: Twin Cities

RRC Contact: Jackson, B.

Facility: New Facility

Project Manager: TBD

Total Cost: \$10,000

Description: This project will advance work on two health sciences projects. Funds will be used to a) plan a new clinical research, education and patient care facility and to b) predesign and advance design on renovated and expanded health sciences education facilities.

UNIVERSITY OF MINNESOTA

Annual Capital Budget

Amendments

UNIVERSITY OF MINNESOTA

Amendment Report

Campus	Facility	Project Title	Type	Approval
<i>Athletics</i>				
Twin Cities	New Facility	Athletes Village Design	New Project	February 2015
<i>Academic Affairs</i>				
Landscape Arboretum - Excelsior	New Facility	Arboretum Bee Discovery Center	New Project	December 2014
<i>Duluth Campus</i>				
Duluth	UMD Campus	UMD Steam Line Replacement	Authorization Change	December 2014
<i>Rochester Campus</i>				
Rochester	UMR Campus	UMR Parking Lot Removal and Site Improvements	New Project	December 2014
<i>University Services</i>				
Twin Cities	TC Campus	Combined Heat and Power	Authorization Change	December 2014